

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 477

Department of Fish and Wildlife

Mission

The Department will act to ensure sustainable fish, shellfish, and wildlife and their habitats for this and future generations.

Goal Increase effectiveness and efficiency of agency revenue collection and accounting.

Performance Measure License revenue generated (dollars in thousands).

| Outcome | Fiscal Year 1998 | | | | Fiscal Year 1999 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | 5.741 | 10.140 | 6.605 | 9.320 | 5.735 | 10.122 | 6.609 | 9.339 |
| Actual | 6.150 | 7.776 | 4.381 | 7.407 | 7.421 | 8.000 | 2.664 | 10.407 |
| Date Measured | 9/30/97 | 12/31/97 | 3/31/98 | 6/30/98 | 9/30/98 | 12/31/98 | 3/31/99 | 6/30/99 |

Goal Utilization -- Provide a broad range of consumptive and nonconsumptive opportunities. Enhance current and develop new opportunities for the state's fishers. Increase public awareness and access to non,consumptive fish activities.

Performance Measure Pounds of fish produced from state hatcheries (in thousands).

| Output | Fiscal Year 1998 | | | | Fiscal Year 1999 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | | | | 7.400 | | | | 7.876 |
| Actual | | | | 8.388 | | | | 8.229 |
| Date Measured | | | | 6/30/98 | | | | 6/30/99 |

Goal Promote voluntary compliance with Department of Fish and Wildlife statutes, rules, and regulations.

Performance Measure Total number of enforcement contacts made.

| Output | Fiscal Year 1998 | | | | Fiscal Year 1999 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | | | | 290.000 | | | | 296.000 |
| Actual | | | | 323.000 | | | | 325.372 |
| Date Measured | | | | 6/30/98 | | | | 6/30/99 |

Performance Measure Total number of arrests or written warnings issued.

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| Output | Fiscal Year 1998 | | | | Fiscal Year 1999 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | | | | 14.000 | | | | 14.700 |
| Actual | | | | 16.000 | | | | 15.720 |
| Date Measured | | | | 6/30/98 | | | | 6/30/99 |

Performance Measure Total number of hydraulic project application on-site checks completed.

| Output | Fiscal Year 1998 | | | | Fiscal Year 1999 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | | | | | | | | 2.100 |
| Actual | | | | | | | | 1.866 |
| Date Measured | | | | | | | | 6/30/99 |

Goal Maintain and enhance habitat conditions that ensure healthy, well distributed populations of Washington's native fish and wildlife species.

Performance Measure Total number of hydraulic project applications (HPA)* issued.

* * An HPA is a permit issued by the Department for any activity that will divert, obstruct, or change the natural flow or bed of state waters.

| Output | Fiscal Year 1998 | | | | Fiscal Year 1999 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | | | | | | | | 5.000 |
| Actual | | | | | | | | 5.294 |
| Date Measured | | | | | | | | 6/30/99 |

Performance Measure Number of hydraulic project applications (HPA)* per employee.

* * An HPA is a permit issued by the Department for any activity that will divert, obstruct, or change the natural flow or bed of state waters.

| Efficiency | Fiscal Year 1998 | | | | Fiscal Year 1999 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | | | | | | | | 115 |
| Actual | | | | | | | | 116 |
| Date Measured | | | | | | | | 6/30/99 |

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Goal Stewardship -- Seek and utilize the best available science to determine the status and needs of fish and shellfish species and their habitats. Ensure the health of Washington's resources by proactive, modern fish management and fish culture operations. Restore the state's troubled fish and shellfish resources.

Performance Measure Percentage of wild salmon and steelhead populations meeting established spawning escapement objectives.

| Outcome | Fiscal Year 1998 | | | | Fiscal Year 1999 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | | | | 50% | | | | 50% |
| Actual | | | | 58% | | | | 58% |
| Date Measured | | | | 6/30/98 | | | | 6/30/99 |